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Hamilton
Entertainment
and Convention
Facilities Inc.

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1990

H.E.C.F.I. MARKETING PLAN

GOVERNMENT DOCUMENTS
AT
4 (31)

URBAN / MUNICIPAL

HECFI 1990 MARKETING PLAN

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INTRODUCTION

- Economic Outlook
- Trends In The 90's
- A Consumer Profile

INTRODUCTION

Examine the
- Impact of
- Environmental

ECONOMIC OUTLOOK

The life signs of the Canadian economy have been shaky for months; inflation is drifting upwards, while economic activity seems stuck in a quagmire of intense foreign competition and excessive debt.

During the last quarter of 1989 the economy grew by only .5%, the slowest pace in 3 years. The possibility of a recession has become a hot topic in part because so many indicators have been flashing alarms; 1) Canadian industry is operating at 82% capacity, the slowest pace in 2 years. 2) Construction spending is at the slowest pace since the 1981-1982 recession. 3) Corporate profits are declining. 4) The auto industry has already entered a recession of its own.

Consumers, whose spending represents 2/3 of the economy, generally think that we will steer clear of a recession in the next 12 months. In a January, 1990 Toronto Star/CTV poll 60% think a 1990 recession is unlikely, vs. 32% who believe one is probable. If it does occur a 1990 recession could be painful. The record borrowing binge of the 80's has left the private sector unprepared for tough times. Worse still, the federal government's fiscal policies have drained off any reserves that could be used to counter recessionary forces. Further, if the economy grows more slowly than the Government predicts, or in the event of a recession actually shrinks, the budget deficit will balloon because of declining tax revenues.

Aside from a softening economy the shape of finance and credit is changing. More than a decade of ever loosening credit terms and conditions has led to widespread concern about the health of the banking system in general. The banking system is more fragile now than at any time before a recession. The 1980's were to debt what the 1960's were to sex; a proliferation and liberalization of attitudes: junk bonds, home equity loans, lines of credit, lengthened maturities. As a result the country's total outstanding debt is now more than 180% of the GNP, almost 1/3 higher than the post-war average. The result is that today both sides of the credit equation are less willing to take a chance: the debtor doubts that the money he borrows to invest will pay off in higher profits, while the lender is dubious about the borrower's ability to repay. The decline in mutual confidence is a sign of a contracting economy. Furthermore tight credit combined with a lagging economy could increase the number of people who lose their jobs, which in turn would boost the number of personal bankruptcies and mortgage foreclosures. That will put more pressure on already weakened financial institutions.

In short, neither the public nor private sectors can afford a recession now. Although North America has had its longest peacetime expansion in history, we have failed to save for a rainy day, and the storm clouds are gathering.

A CONSUMER PROFILE

The events, shows and Conventions presented in HECFI's 3 facilities will attract well over 1,000,000 people in 1990. Virtually every demographic group, age, sex, income and education, will be well represented. As a consequence it is almost impossible to isolate and key in on specific segments of the population. The following therefore is an attempt to consolidate our principle target group on the basis of common attitudes and beliefs, in other words, lifestyle:

The "do it all/have it all" legacy of the 80's have run their course, and increasingly consumers are rejecting materialism in favour of more conservative ideals. These include a focus on a successful family life, a less slavish attitude towards career, a growing realization that time, (not money), is the commodity of the 90's and growing interest in the common good at the expense of the individual. The sum of these shifts represents a general move towards the achievement of balance.....often referred to as "centering one's life."

These changes in attitudes will profoundly impact purchase and consumption patterns as consumers search for balance and moderation, in all aspects of their lives. Established, well known, trusted brands will be the big winners, as consumers reject time consuming and often disappointing new product experimentation. Fair price will replace the good deal, and discounts as a promotional tactic will be less effective. Hand in hand with this will be an ever increasing demand for intrinsic value in everything purchased. In fact consumers will demand more of the whole shopping and entertainment experience: service, good information, easy access, simplicity and pleasant, safe and attractive surroundings will become necessary for success. Further complicating marketing activities will be the continued, escalating, growth of altruism, and an almost total throw-back to the involvement and social consciousness of the 60's. Being a good corporate citizen will be essential. Purchase decisions will hinge on the consumer's perception of the corporation's sense of responsibility and its contribution to social issues.

The common thread: Consumers are taking back control of their lives!

TRENDS IN THE 1990'S

In December 1989 The Toronto Globe & Mail, together with The University of Western Ontario School of Business Administration, conducted a poll among senior marketing executives from over 150 companies. Among the results is a listing of 10 trends that will profoundly impact marketing activities during the next decade:

1. INTERACTIVE TECHNOLOGY

Digital, interactive video now moving from the lab to the marketplace unites the audio, graphics, and text displays of video recording with the speed of a computer. This technology will be used to educate, entertain, inform, train and sell in the 90's.

2. GETTING ORGANIZED

The computer was supposed to lay the groundwork for the "paperless" society. Instead, we're drowning in an ocean of paperwork. Aided by a booming "organization industry" the 90's will be the decade that makes order out of chaos; time management courses, software packages, daytimers, social planners.....even a company called "California Closets" dedicated to making and selling systems designed to organize basements, offices, and closets.

3. THE AGE OF OPTICS

Lasers can and will do just about anything; video conferencing over fiber-optic lines; optical disc processing systems to store data in a fraction of the space required by cabinets; laser illumination to reveal unseen clues at crime scenes; treatment of tumors and glaucoma with laser equipment; laser equipped CD audio players; retail stores with laser scanners.

4. QUALITY OF DESIGN

Manufacturers have already begun to heed consumer's complaints about ugly, unappealing and unwieldy products: bulky cordless phones, inconvenient appliances, chunky cars and inelegant furniture. Quality Function Deployment (QFD) a Japanese system for designing products the way consumers want them is taking over and will dominate design in the 90's.

5. **DEMOGRAPHIC CHANGES**

Canada's median age was 30 when the 80's started and by 1990 will be 35. This spells good news for industries that profit from middle-aged spending: Auto, vacation/travel, live theatre, home improvement, restaurant and grocery. Meanwhile the number of 18 to 24 year olds is falling; fewer people to buy beer, soft drinks, cosmetics and motorcycles. Five to seven year olds are literally disappearing....18% fewer elementary schools vs. 1970. The fastest growing segment: Canadians over 75.

6. **FAMILY VALUES**

Canadians by and large are convinced that family life has deteriorated and that in the 90's family values deserve more attention. This attitude will prompt changes in health care, schooling, worktime, benefits, insurance, and introduce a concept called flexiplace (working at home).

7. **TEMPORARY WORKERS**

Temps make up the nation's fastest growing labour segment. By the year 2000 the temporary work force will soar by more than 80%, while the overall labour force grows by just 19%.

8. **RESHAPED GLOBAL TRADE**

The Pacific Rim's exploding economy will continue to re-shape global trade, with Tokyo and L.A. emerging as the world's leading economic centers.

9. **THE "GREEN" MOVEMENT**

In the 90's it will not be enough to promote products solely on the merits of value, quality, safety or convenience. Consumer goods increasingly must meet environmental standards as well. A recent Gallup opinion poll found that 53% of respondents passed up a purchase because they felt the item, or its packaging, hurt the environment; 80% reported a company's environmental reputation affected their buying decisions.

10. **SERVICE**

According to a recent ACA study 96% of dissatisfied customers never take their complaints to the offending company.....in other words, for every complaint a company hears about there are 26 it won't hear. Worse yet, a dissatisfied customer will tell an average of 10 people about the problem. Good service, not product superiority, will determine success in the 90's.

DEFINITION: A SERVICE ORIENTED ORGANIZATION

An environment in which every decision and action is designed to make the customer's experience better than it would have been had the customer been dealing with the competition.

DEFINITION: SERVICE

1. A focus on the quality of the customer's experience.
2. A preoccupation with people, instead of printouts.
3. Understand who your customers are.
4. Understand the real nature of your business.
5. Understand customer behaviour.
6. Understand buying decisions.
7. Pay attention to the details.
8. Succeed at the "moment of truth".
9. Measure feedback - understand performance from the customers point-of-view.
10. Exceed expectations.



PART I

- HECFI Mission Statement
- HECFI Goals
- HECFI Marketing Objectives

TABLE I

THEORY OF THE
ELECTRIC
CIRCUIT

HECFI 1990 MISSION STATEMENT

To maintain, operate, manage, market and promote the HAMILTON CONVENTION CENTRE, HAMILTON PLACE THEATRE and COPPS COLISEUM on behalf of the people and The Corporation of the City of Hamilton.

Via effective and efficient management to work towards reducing, and eventually eliminating, the subsidization by The Corporation of the City of Hamilton.

To maximize the use of the 3 facilities, while providing balanced and diversified programming for patrons in the greater Hamilton surrounding areas.

In a broader sense, use the 3 facilities as the catalyst to attract people from outside the region, and as a consequence positively impact the economic health of the area through the increased use of hotels, restaurants, retail shops etc.

All of this is to be achieved while pursuing excellence of management and service.



HECFI 1990 MARKETING GOALS

	1989	1990
Revenue	\$ 7,190,248.00	\$ 7,959,350.00
Event Days	639	652
Attendance	1,079,633	1,192,600

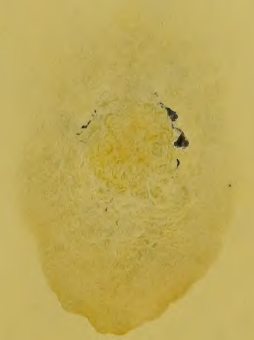
HECFI 1990 MARKETING OBJECTIVES

1. Do everything possible to help attract an NHL franchise.
2. Establish the highest possible service standards in all marketing and sales activities.
3. Establish guidelines and financial boundaries for HECFI to act in the role of promoter.
4. Investigate new sources of revenue.
5. Evaluate existing data gathering resources currently being utilized to address:
 - reputation management
 - community preferences in entertainment
 - user demographics/psychographics
 - competitive activity
 - product availability
6. Continue to provide balanced programming.
7. Insure the HECFI Marketing/Sales department is characterized by:
 - discipline
 - fast turnaround
 - cost sensitivity
 - creativity/innovation

PART II

- Facility Goals & Objectives
- Competitive Environment





HAMILTON PLACE THEATRE 1990 MARKETING GOALS

	1989	1990
Revenue	\$ 1,416,465.00	\$ 1,618,910.00
Event Days	213	220
Attendance	294,318	295,000
Types of Events/ Performances		
Symphonic Concerts	52	50
Choral Concerts	9	10
Band Concerts	9	10
Pop Concerts	19	15
Country & Western	5	5
Broadway Reviews	28	25
Dance Recitals	4	4
Operas	9	10
Variety Shows	43	35
Rock/Contemporary	8	10
Theatre	14	15
Non-Performance Events	13	10

Studio Theatre: 230 Performances
12 Events

HAMILTON PLACE THEATRE 1990 MARKETING OBJECTIVES

1. Increase activity in all areas in order to generate new revenue and by doing so offset and reduce the financial subsidy from the City.
2. Recapture the positive community perception of Hamilton Place Theatre as a successful "people place". Developing programs that will enhance the whole Theatre Experience.
3. Increase general community awareness of events.
4. Improve co-ordination of activities between Hamilton Place Theatre and Copps Coliseum in order to maximize the utilization of both facilities.



COPPS COLISEUM 1990 MARKETING OBJECTIVES

1. Co-operate in every way possible with the on-going effort to attract an NHL franchise.
2. Improve the working relationship with CPI.
3. Develop new sources of revenue.
4. Combine the marketing efforts of Copps Coliseum and Hamilton Place Theatre.
5. Maintain a balanced programming schedule that addresses the community need for professional and amateur sports, concerts, family entertainment, conventions and trade/consumer shows.

QUESTION 1 (10 MARKS)

1. Explain the difference between a *strong* and a *weak* type of evidence.
2. Explain the meaning of *reliability* and *validity*.
3. Explain the meaning of *internal validity*.
4. Explain the meaning of *external validity*.
5. Explain the meaning of *construct validity*.
6. Explain the meaning of *face validity*.

COPPS COLISEUM 1990 MARKETING GOALS

	1989	1990
Revenue	\$ 1,458,485.00	\$ 1,942,380.00
Event Days	107	136
Attendance	482,315	550,000
Types of Events/ Performances:		
Hockey	21	44
Amateur Sports	3	4
Pro Hockey	0	1
Other Pro Sports	11	5
Concerts	6	16
Family Shows	17	15
Conventions	10	14
Trade/Consumer Shows	19	17
* Other	10	2

* Winterfest
Skills Training



HAMILTON CONVENTION CENTRE 1990 MARKETING GOALS

	1989	1990
Revenue	\$ 3,754,033.00	\$ 3,850,000.00
Event Days	319	316
Attendance	303,000	305,000
Types of Activities:		
Conventions	37	40
Meetings/Banquet Meetings	429	430
Trade/Consumer Shows	15	13
Receptions	35	35
Banquets	205	210
Weddings	22	24
* Other	62	65

* Oktoberfest
Festitalia
Boxing
Concerts etc.

HAMILTON CONVENTION CENTRE 1990 MARKETING OBJECTIVES

1. Protect our share of market.
2. Focus direct face-to-face sales activities principally on those organizations that provide the highest sales probability. (Priority #1: Conventions)
3. Increase awareness among:
 - association executives.
 - corporate meeting planners.
 - trade and consumer show producers.
 - influential local citizens.
4. Improve communication among our hospitality industry partners, especially the Tourism and Convention Department.
5. Develop a distinct U.S.P.
6. Consider organizational changes that will:
 - maximize available time for selling.
 - cross-train personnel.
 - build-in continuity and orderly succession.

HAMILTON PLACE THEATRE - COMPETITIVE ENVIRONMENT

Hamilton Place Theatre competes with Roy Thompson Hall (2,812), The O'Keefe Centre (3,200), The National Arts Centre (2,326), Kitchener's Centre in The Square (2,017), and as of recently Brantford's Sanderson Centre For The Performing Arts (1,200). During the summer season competition additionally comes from the Stratford Festival, and the Shaw Festival in Niagara-On-The-Lake. In a sense during the summer Hamilton Place is also competing with Ontario Place, Kingswood, Molson Park, and New York State's Art Park. Although theatre type attractions have been at a minimum at Skydome the success of productions like Aida will undoubtedly result in more activity.

Increasingly the aggressive media and merchandising campaigns of productions like Les Miserables, and Phantom of The Opera have created a two-tiered market structure. On one side are the larger houses which can attract the high profile shows because of their greater potential for gross profit, while on the other are the smaller theatres many of whom are not only restricted because of size but, like Hamilton Place, have commitments to cultural arts groups that inhibit flexibility. To survive the smaller theatres must utilize a combination of smarter market-oriented buying and innovative programming (ie. interactive theatre - Tony & Tina's Wedding).

Another trend that is growing in momentum seems to be the popularity of ballet, opera and symphony subscription series. These are being aggressively marketed with innovative offers and promises of interesting and different programming.

Not unlike the concert scene many theatrical promoters and producers also view Hamilton as "B" market because of its proximity to Toronto.

COPPS COLISEUM - COMPETITIVE ENVIRONMENT

Copps Coliseum competes in the highly volatile and constantly changing sports and entertainment market. The competition (other similar size multi-purpose facilities) constantly shifts according to the event, the objectives of the promoter, and the season. In fact the attractiveness of Copps Coliseum as a preferred venue often relies solely on the routing plan for a tour.

Competition for sports events comes primarily from Toronto's Maple Leaf Gardens (16,200), Buffalo Memorial Auditorium (16,433), and the Kitchener Memorial Auditorium (7,250). Similarly, competition for entertainment activities, particularly concerts, and family shows, comes from the same sources. A scaled down Skydome (10,000 - 25,000) also competes for some sports and entertainment events.

During the summer months when most major concert activity moves outdoors additional competition for events comes from Ontario Place, Kingswood Music Theatre, Molson Park, and CNE Exhibition Stadium. To a lesser degree Detroit's Joe Louis Arena, and The Palace at Auburn Hills can also be considered competition

It is important to note that regardless of the season many sports and entertainment promoters view Hamilton as a "B" market because of its proximity to Toronto. Furthermore Copps is the only facility of its size in Eastern Canada that does not have a permanent professional sports tenant. While this allows for excellent scheduling flexibility it contributes to the B market mentality, and further restricts our ability to compete effectively.

CONVENTION CENTRE - COMPETITIVE ENVIRONMENT

The Convention Centre competes directly with the other major centres in Canada (ie. Vancouver, Calgary, Edmonton, Winnipeg, Toronto, Montreal, Quebec City, Halifax) and indirectly with virtually every other community in North America that has a building large enough to handle corporate and association meetings.

As the economy tightens the needs of the convention industry are changing. Meetings remain a vital corporate communication tool but are smaller, more regionalized, high-level, and put together with shorter lead-times. The emphasis is on productivity and a high return on the dollar/time investment. What sells is flexibility, workable space and technical amenities like A/V capability and computer plug-ins. Eliminating outside distractions can also be a key selling feature. Moreover meeting planners, and others who have a hand in determining the location for conventions, are conservative people who want to be in control. Sales more and more must adopt the role of counsellor in order to help them achieve their objectives.

In the 90's the successful convention centres will be those that operate with the philosophy: Service the customer, and the customer will make the business prosper.



PART III

STRATEGIES/TACTICS

1. Service Standards
2. Co-Promotion
3. C.P.I.
4. New Revenue
5. Image Management
6. Activity Levels
7. The Theatre Experience
8. Awareness
9. Co-Ordination
10. Protect S.O.M.

PART III SYNOPSIS

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OBJECTIVE 1: Raise Service Standards

<u>STRATEGY</u>	<u>RESPONSIBILITY</u>	<u>DUE DATE</u>
1. Consolidate staff functions.	BARRY SNETSINGER	May
2. Develop staff education and incentive program.	BARRY SNETSINGER/ SAL FARRAUTO	September
3. Develop a client telemarketing follow-up plan.	SAL FARRAUTO	June
4. Review and up-date comment card program for Copps and Convention Centre. Develop a program for Hamilton Place.	SAL FARRAUTO	May
5. Develop staff suggestion box program.	BARRY SNETSINGER/ SAL FARRAUTO	April
6. Improve co-ordination between the Sales & Events Depts.	BARRY SNETSINGER	On-Going
7. Manage media/P.R. opportunities. Develop a proactive P.R. plan.	MARY WEBB/ DAVID WATKINS	June
8. Improve ID of key staff people.	SAL FARRAUTO	September
9. Standardize key staff goals..... "the moment of truth".	BARRY SNETSINGER	June
10. Standardize site-inspection and presentation format.	BARRY SNETSINGER/ SAL FARRAUTO	May
11. Minimize bureaucracy and red tape. - consolidate agreements the Sales & Events.	BARRY SNETSINGER	On-Going

OBJECTIVE 2: CO-PROMOTION

CO-PROMOTION/PROMOTION GUIDELINES

Criteria to Qualify

For an event to qualify for co-promotion/promotion status in one or more of the HECFI facilities it must be an event which, in the opinion of the Chief Executive Officer, and a majority of the Board of Directors, will provide a direct benefit to the City of Hamilton, the local economy, and the community at large, and will not expose the corporation to potential losses.

Procedures

1. All recommendations for co-promotion/promotion will be documented by the Director of Marketing & Sales and reviewed with the CEO. Recommendations approved by the CEO will be presented to the Marketing Committee of Hecfi for approval to proceed. Because of the nature of the entertainment business quick decisions often are required. In these cases the approval of the CEO together with the Chairman of The Board and the Chairman of the Marketing Committee will be considered adequate approval.
2. Recommendations approved by the Marketing Committee will be brought to the Board of Directors for information on a regular basis.
3. Show losses, if any, on promotions and co-promotions for 1990 will be funded by offsetting reductions in the advertising expenditure budget to a limit of \$150,000.00.
For 1991 an appropriate budget provision for show losses will be included in the overall 1991 revenue budget.

OBJECTIVE 3: CPI AGREEMENT

1. CPI and HECFI will enter into a arrangement whereby if the established minimum number of concert events is delivered HECFI will rebate to CPI 1/6th (16 2/3%) of the facility rent and box office charges as determined in the show settlement.
(ie. the normal rent of 12% becomes 10%, and the normal box office charge of 3% becomes 2 1/2%.)
 2. To protect CPI against show losses HECFI will not set any rent minimums.
 3. To provide CPI with a margin opportunity in their dealings with the act Hecfi will cap the rent at the maximum (ie. \$40,000.00) or will put no cap on facility rent.
 4. As a incentive to provide activity throughout the year the rebate will be paid quarterly, based on a total three year delivery of a minimum of 36 events. Quarterly targets would be established as follows:
 - 1st Qtr. 4 shows
 - 2nd Qtr. 3 shows
 - 3rd Qtr. 2 shows *
 - 4th Qtr. 3 shows.
- * (the above recognizes that in the 3rd Quarter CPI's priority shifts to outdoor venues.)
5. An incentive rebate of 20% is contemplated for every show over the yearly minimum.
 6. For certain special shows it may be necessary for the rebate agreement to give way to the 50:50 joint revenue concept. These situations would be treated individually and each brought to The Board's attention for approval.
 7. CPI will be granted exclusivity for concert type activities.
 8. Term of the agreement would be 3 years.

OBJECTIVE 5: Image/Reputation Management
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<u>STRATEGY</u>	<u>RESPONSIBILITY</u>	<u>DUE DATE</u>
1. Focus the message in all HECFI communications: - collateral materials - advertising - media releases - staff communiques - sales aids	BARRY SNETSINGER/ MARY WEBB	On-Going
2. Develop programs that involve staff: - rewards/incentives - education & training - involvement - recreation	BARRY SNETSINGER	September
3. Conduct a study to identify current HECFI image among: - the public - the staff - the business community	MARY WEBB	June
4. Evaluate the impact of organizing all communications/collateral materials around functional uses: - entertainment - sports - Conventions/Trade Shows	BARRY SNETSINGER/ MARY WEBB	April
5. Develop a pro-active P.R. plan	MARY WEBB/ DAVID WATKINS	June

OBJECTIVE 6: Increase Hamilton Place Activity Levels
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<u>STRATEGY</u>	<u>RESPONSIBILITY</u>	<u>DUE DATE</u>
1. Develop a research base that will help identify community preferences.	MARY WEBB	May
2. Experiment with new activities, formats and services.	ALL	On-Going
3. Utilize the marketing contingency fund to aggressively co-promote appropriate events.	BARRY SNETSINGER	On-Going
4. Dramatically expand entertainment industry contact list through an aggressive networking program.	BARRY SNETSINGER/ LESLEE STEWART	On-Going
5. Investigate "partnering" opportunities with other theatres within the general area (ie. O'Keefe Centre, Centre-In-The-Square etc.)	LESLEE STEWART	September
6. Investigate sponsorship opportunities in the areas of: - signage - tickets - house programs - corporate theme nights - food and beverage services	BARRY SNETSINGER	May

OBJECTIVE 7: The Theatre Experience

<u>STRATEGY</u>	<u>RESPONSIBILITY</u>	<u>DUE DATE</u>
1. Evaluate all opportunities for expanded food and beverage services including: - pre performance. - post performance. - dinner theatre. - utilization of Commonwealth Plaza.	SAL FARRAUTO	July
2. Experiment with theme night concepts.	LESLEE STEWART/ MARY WEBB	August
3. Evaluate the impact of developing a P.R. program taking full advantage of the "Hollywood factor": - search lights. - valet parking. - celebrities. - galas/parties.	LESLEE STEWART/ MARY WEBB	August
4. Develop ticket packages to build repeat sales using: - discounts - couponing - sponsorship subsidies - Copps/HP crossovers	LESLEE STEWART/ MARY WEBB	June

OBJECTIVE 8: Increase Copps/Hamilton Place Awareness

<u>STRATEGY</u>	<u>RESPONSIBILITY</u>	<u>DUE DATE</u>
1. Focus media activities in targeted publications that represent a high return on investment.	BARRY SNETSINGER	On-Going
2. Consolidate the Hamilton Place subscription list and the Copps Coliseum master mailing list. Develop a newsletter to serve both facilities.	LESLEE STEWART/ MARY WEBB/ DAVID WATKINS	May
3. Develop a Group Sales plan.	SAL FARRAUTO	June
4. Focus all communications (ads, brochures, collateral material, sales aids etc.) on a common theme.	BARRY SNETSINGER	April
5. Conduct an aggressive P.R. campaign focused on local news, sports and entertainment media.	DAVID WATKINS/ LESLEE STEWART MARY WEBB	June
6. Build a mailing list by capturing names at every opportunity: - contests - credit card sales - information inquiries - bookings - City/Region data base	BARRY SNETSINGER	On-Going
7. Meet with ethnic groups to develop new markets and new promotion opportunities.	BARRY SNETSINGER	May
8. Investigate opportunities to advertise on city vehicles.	BARRY SNETSINGER	April

OBJECTIVE 9: Improve Hamilton Place/Copps Co-ordination

<u>STRATEGY</u>	<u>RESPONSIBILITY</u>	<u>DE DAE</u>
1. Combine staff functions, systems and procedures.	BARRY SNETSINGER	April
2. Combine marketing and sales tools, collateral materials, and advertising.	ALL	June
3. Develop a group sales program to serve the needs of both facilities.	SAL FARRAUTO	June
4. Share information base and research.	MARY WEBB	A.S.A.P.
5. Focus staff functions.	BARRY SNETSINGER	September
6. Consolidate Hamilton Place/Copps mailing list. Develop a newsletter to serve both.	DAVID WATKINS/ LESLEE STEWART MARY WEBB	May
7. Focus all communications on a common theme.	MARY WEBB	April
8. Expand the Gift Certificate program and take full advantage of P.R. opportunities.	DAVID WATKINS	On-Going
9. Evaluate a sponsored "pocket schedule" program.	DAVID WATKINS	September

OBJECTIVE 10: Protect Convention Centre S.O.M.

<u>STRATEGY</u>	<u>RESPONSIBILITY</u>	<u>DE DAE</u>
1. Organize initiatives targeted against local medical, labour and educational groups.	SAL FARRAUTO	May
2. Develop a mailing list of influential contacts, and conduct a direct mail and telephone campaign to enlist their assistance.	BARRY SNETSINGER/ SAL FARRAUTO	June
3. Attend conventions, meetings, seminars and other profile events that provide targeted networking opportunities.	ALL	On-Going
4. Conduct sales blitzes against high-opportunity targets in Toronto and Ottawa.	SAL FARRAUTO	October
5. Provide the highest possible service/executional standards in everything we do.	ALL	On-Going
6. Develop a full-time usage plan for the Display unit.	SAL FARRAUTO/ MARY WEBB	May
7. Build a program around the Satellite Dish.	SAL FARRAUTO	June
8. Participate in all local hospitality industry activities and initiatives.	ALL	On-Going
9. Place emphasis in all communications on: - service - competitive pricing - flexible facilities - ease of access	MARY WEBB	

PROJECT WORK PLAN

	M	A	M	J	J	A	S	O	N	D
1. Consolidate Staff Functions		BRS								
2. Telemarketing					SF					
3. Comment Card Review			SF							
4. Suggestion Box	SF									
5. Co-Ordinate Sales & Events		BRS								
6. PR Plan		MW/LS DW								
7. Staff ID						SF				
8. "Moment of Truth"				BRS						
9. Standardized Site Inspections		SF								
10. Sponsorship		BRS								
11. Copps Ticket Surcharge		LS								
12. Ad/Promo Fee		MW								
13. Group Sales Plan			SF							
14. Rate Structure Review						SF LS				
15. Food & Beverage Opportunities				SF						
16. Staff Incentive Program						BRS SF				
17. Image Study			MW							
18. New Collateral			BRS/MW/ SF/DW/LS							
19. Research Base		MW								
20. Partnering						LS				
21. Theme Nights					LS MW					
22. Hollywood Project					MW LS					
23. Ticket Packages			LS MW							

	M	A	M	J	J	A	S	O	N	D
24. Newsletter Advertising		LS/MW DW								
25. Ethnic Opportunities		BRS								
26. City Vehicle Advertising	BRS									
27. Combine Staff Systems/ Functions		BRS								
28. Evaluate Staff						BRS				
29. Pocket Schedule						DW				
30. Refocus Sales Staff Objectives		SF								
31. Mailing List Development			SF							
32. Ottawa/Toronto Sales Blitz							SF			
33. Display Usage Plan		SF MW								
34. Satellite Dish Program			SF							

LEGEND

BRS : Barry Snetsinger
 SF : Sal Farrauto
 LS : Leslee Stewart
 DW : David Watkins
 MW : Mary Webb

PART IV

- Budgets
- Asset Liabilities
- Organization

1991 MARKETING BUDGET

ADVERTISING & PROMOTION

Publications/Advertising Firm \$ 20,000.00

Trade Fair Campaign

Trade Fair

Meeting Program

Appointments

Conferences

Sports Programs

Entertainment Programs

75,000.00

Trade Shows/Booth

100.00

Publications/Advertising Firm

100.00

Conferences/Workshops

10,000.00

On-Campus Programs

10,000.00

Other Items

1,000.00

(100.00) \$ 20,000.00

SALES

100.00

Publications/Advertising Firm

100.00

Trade Shows/Booth

100.00

Conferences/Workshops

10,000.00

On-Campus Programs

10,000.00

Other Items

1,000.00

(100.00) \$ 20,000.00

Trade Shows/Booth/Programs

75,000.00

Publications/Advertising Firm/Workshops

10,000.00

Meetings

1,000.00

On-Campus Programs

1,000.00

Appointments/Booths

2,000.00

Trade Shows/Booths

1,000.00

(100.00) \$ 20,000.00

INFORMATION SERVICES

Market Research

10,000.00

Community Research Study

10,000.00

Questionnaire Completion

10,000.00

MECA Study Study

10,000.00

Public Relations Campaign

10,000.00

(100.00) \$ 20,000.00

GRAND

(100.00) 100,000.00

TOTAL

(100.00) \$ 100,000.00

PART IV

- Budgets
- Staff Objectives
- Organization

1990 MARKETING BUDGET

ADVERTISING & PROMOTION

Promotion/Co-Promotion Fund		\$ 150,000.00
Direct Mail Campaign:		
- Newsletter		
- Meeting Planners		
- Associations		
- Corporations		
- Sports Promoters		
- Entertainment Promoters		
		73,000.00
Yellow Pages Listing		32,000.00
Print/Broadcast Media Buys		20,000.00
Design/Ad Development		10,000.00
Gift Certificate Program		5,000.00
Annual Report		1,000.00
	(272.2)	\$ 291,000.00

SALES

Brochures/Sales Aids		\$ 25,000.00
Promotional Programs:		
- Staff education/Incentives		
- "Moment of Truth" Campaign		
- Dinner Theatre/Theme Programs		
- Comment Card Feedback		
		20,000.00
Sales Presentations/Bid Presentations		15,000.00
Receptions/Site Inspections/Networking		10,000.00
Marketplaces		5,000.00
Display Materials		5,000.00
Ambassador Awards		2,500.00
Wall of Fame (Copps)		1,000.00
	(47.8)	\$ 83,500.00

INFORMATION SERVICES

Market Research		
Community Preference Study		
Databank/Mame Generation		
HECFI Image Study		
		\$ 25,000.00
Public Relations Campaign		10,500.00
	(40.3)	\$ 35,500.00
NHL	(74.0)	100,000.00
TOTAL	(434.3)	\$ 510,000.00

1990 OPERATIONS BUDGET

Travel	\$ 42,000.00
Training Courses	8,900.00
Entertainment/Meetings	11,000.00
Office Supplies	7,210.00
Memberships/Subscriptions	7,500.00
Services/Parking	9,070.00
Rental/Equipment	27,450.00
Office Equipment	4,800.00
Postage	9,480.00
Telephone	15,000.00
Salaries	490,170.00
Agencies	3,380.00
Benefits	88,060.00
Repairs/Maintenance	200.00
TOTAL	\$ <u>724,220.00</u>

HECFI 1990 STAFF OBJECTIVES

1. Improve productivity

- up-grade skills.
- evaluate use of outside resources.
- improve the efficiency of major marketing and sales components.
- build on our successes and high standards.

2. Pursue growth strategies

- build-in flexibility.
- exploit growth segments (fish where the fish are).
- emphasize innovation.
- maximize all revenue potential.

3. Demonstrate leadership

- be the aggressor.
- emphasize cooperation and coordination.
- encourage teamwork.

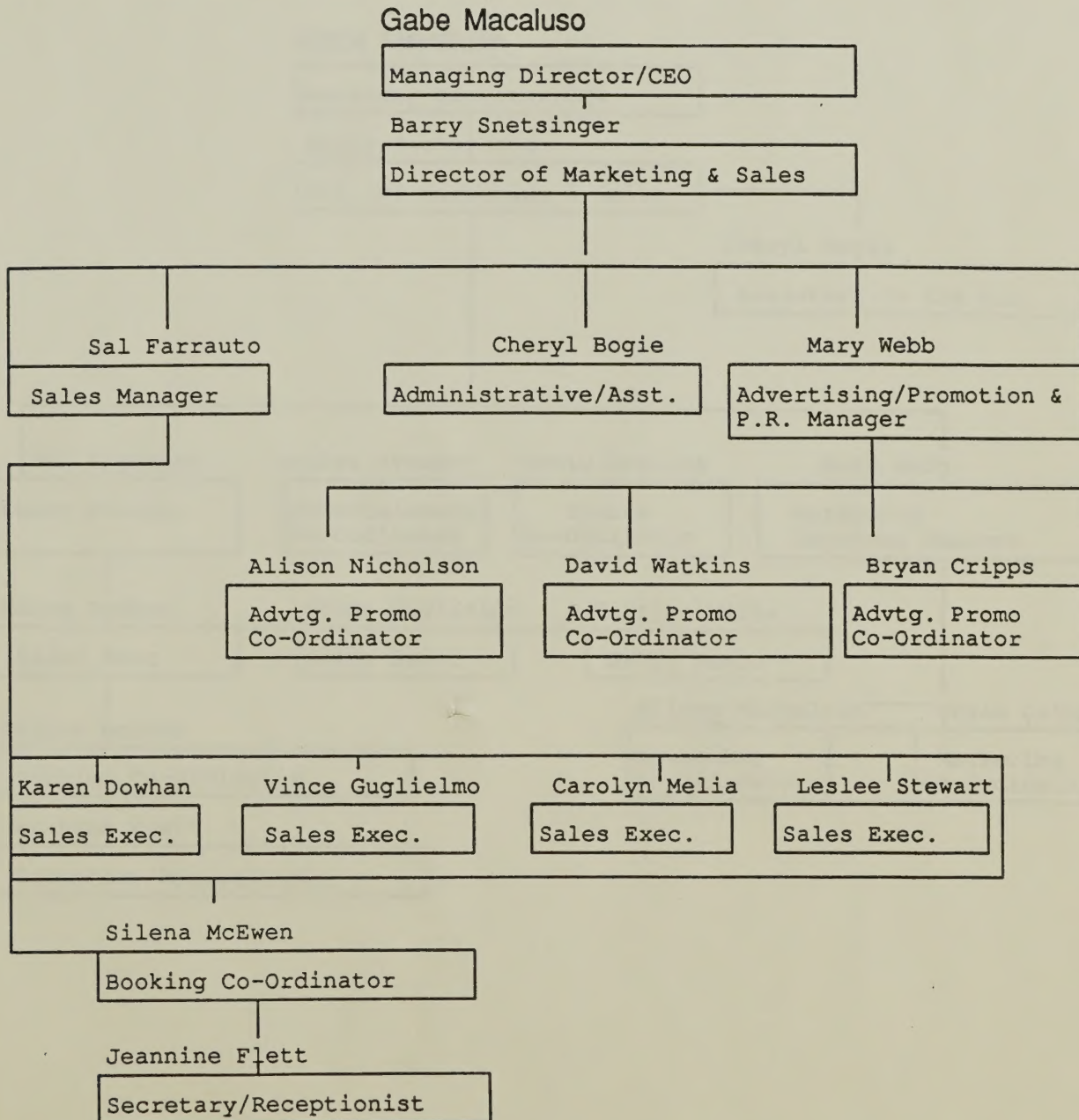
4. Know the consumer

- implement monitoring systems.
- develop the capability to spot and track trends.
- broaden the information base.

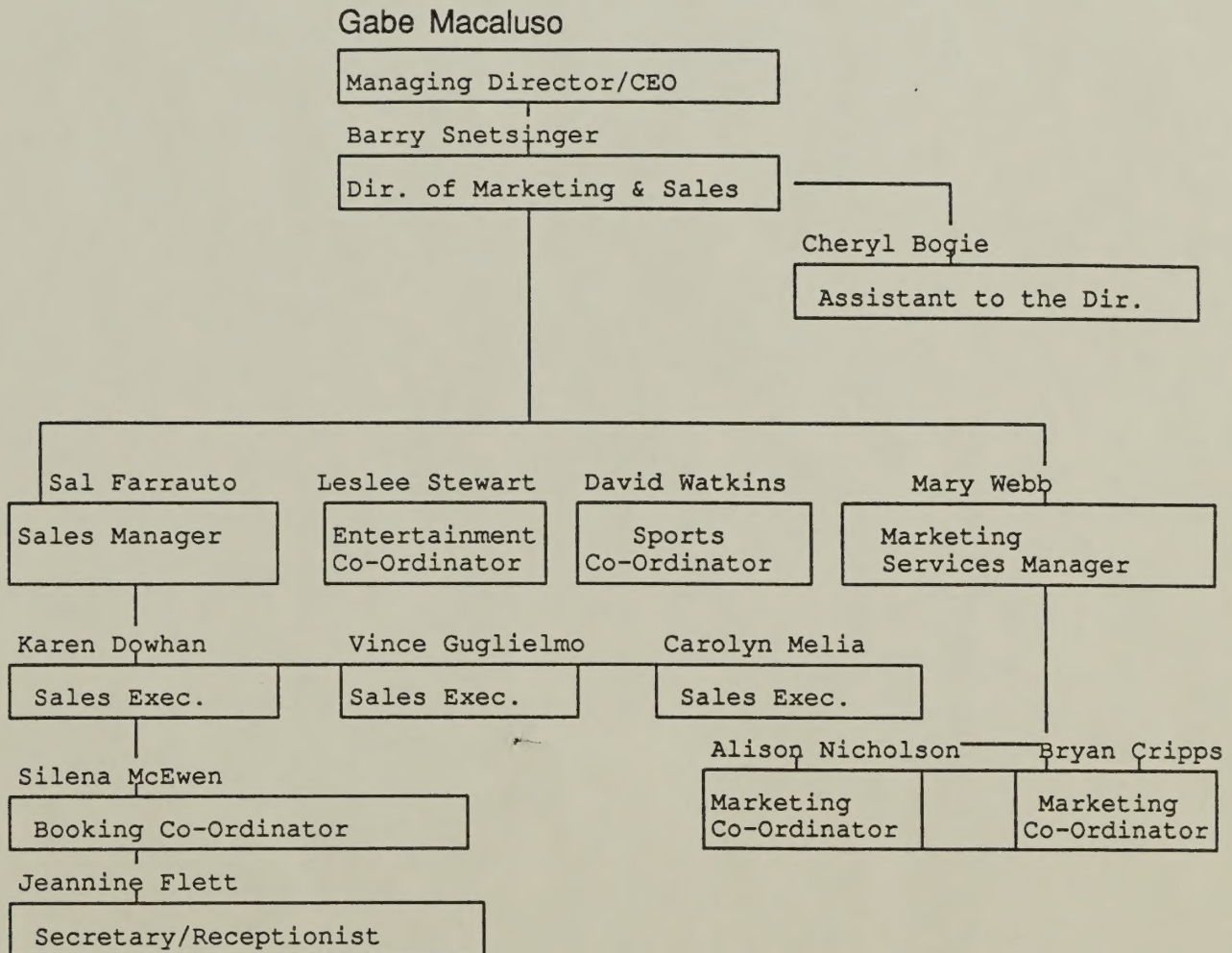
5. Create and exploit points of difference

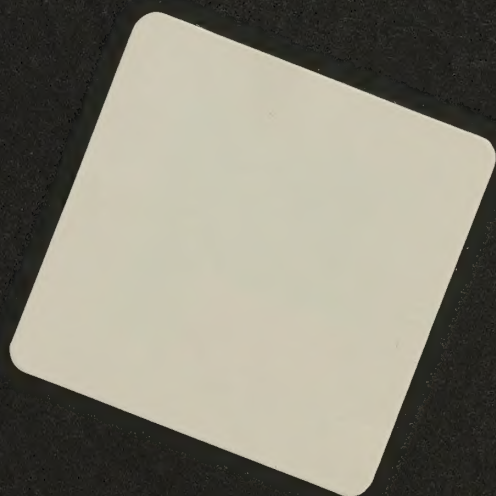
- monitor the competition.

CURRENT HECFI MARKETING DEPARTMENT ORGANIZATION CHART



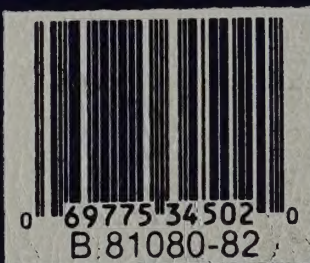
PROPOSED HECFI MARKETING DEPARTMENT ORGANIZATION CHART







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